

| ACCOUNT NUMBER | | | | 2003 | 2004 | | | PAY | 2005 | |
|----------------|------|------|---------|-------------|--------|-----------|---|-------|--------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | BUDGET | | | BUDGET | |
| | | | | DOLLARS | UNITS | DOLLARS | LINE DESCRIPTION | RANGE | UNITS | DOLLARS |
| | | | | | | | DEPARTMENT OF EMPLOYEE RELATIONS | | | |
| | | | | | | | SUMMARY (1BCU=3DU) | | | |
| | | | | | | | SALARIES & WAGES | | | |
| | | | | 522 | | 3,000 | Overtime Compensated* | | | |
| | | | | 3,469,245 | | 3,285,372 | All Other Salaries & Wages | | | 3,427,147 |
| 0001 | 1650 | R999 | 006000 | 3,469,767 | | 3,288,372 | NET SALARIES & WAGES TOTAL* | | | 3,427,147 |
| | | | | | 99 | | TOTAL NUMBER OF POSITIONS AUTHORIZED | | 98 | |
| | | | | | 65.65 | | O&M FTE'S** | | 64.87 | |
| | | | | | 7.60 | | NON-O&M FTE'S | | 7.60 | |
| 0001 | 1650 | R999 | 006100 | 1,275,546 | | 1,216,698 | ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account) | | | 1,267,864 |
| | | | | | | | OPERATING EXPENDITURES | | | |
| 0001 | 1650 | R999 | 630100 | 79,308 | | 77,000 | General Office Expense | | | 75,635 |
| 0001 | 1650 | R999 | 630500 | | | | Tools & Machinery Parts | | | |
| 0001 | 1650 | R999 | 631000 | | | | Construction Supplies | | | |
| 0001 | 1650 | R999 | 631500 | | | | Energy | | | |
| 0001 | 1650 | R999 | 632000 | 4,634 | | 10,641 | Other Operating Supplies | | | 10,641 |
| 0001 | 1650 | R999 | 632500 | | | | Facility Rental | | | |
| 0001 | 1650 | R999 | 633000 | 97 | | 830 | Vehicle Rental | | | 830 |
| 0001 | 1650 | R999 | 633500 | 19,260 | | 19,892 | Non-Vehicle Equipment Rental | | | 19,892 |
| 0001 | 1650 | R999 | 634000 | 295,098 | | 112,564 | Professional Services | | | 96,088 |
| 0001 | 1650 | R999 | 634500 | 5,901 | | 9,500 | Information Technology Services | | | 9,500 |
| 0001 | 1650 | R999 | 635000 | 2,349 | | 5,076 | Property Services | | | 5,076 |
| 0001 | 1650 | R999 | 635500 | | | | Infrastructure Services | | | |
| 0001 | 1650 | R999 | 636000 | | | | Vehicle Repair Services | | | |
| 0001 | 1650 | R999 | 636500 | 74,359 | | 117,643 | Other Operating Services | | | 90,317 |
| 0001 | 1650 | R999 | 637000 | | | | Loans and Grants | | | |
| 0001 | 1650 | R999 | 637501 | 141,245 | | 69,682 | Reimburse Other Departments | | | 69,682 |
| 0001 | 1650 | R999 | 006300 | 622,251 | | 422,828 | OPERATING EXPENDITURES TOTAL* | | | 377,661 |
| | | | | 89,244 | | 10,000 | EQUIPMENT PURCHASES TOTAL* | | | 3,000 |
| | | | | 65,733 | | 139,364 | SPECIAL FUNDS TOTAL | | | 112,619 |
| | | | | | | | DEPARTMENT OF EMPLOYEE RELATIONS | | | |
| | | | | | | | SUMMARY (1BCU=3DU's) | | | |
| | | | | 5,522,541 | | 5,077,262 | | | | 5,188,291 |

*Appropriation Control Account

| ACCOUNT NUMBER | | | | 2003 | 2004 | | | PAY | 2005 | |
|--------------------------------------|------|------|---------|-------------|--------|-----------|---|-------|-------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | BUDGET | LINE DESCRIPTION | RANGE | UNITS | DOLLARS |
| | | | | DOLLARS | UNITS | DOLLARS | | | | |
| DEPARTMENT OF EMPLOYEE RELATIONS | | | | | | | | | | |
| ADMINISTRATION DIVISION | | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | | |
| | | | | | 1 | 105,630 | Employee Relations Director (Y) | 18 | 1 | 102,246 |
| | | | | | 1 | 78,502 | Fire & Police Comm. Executive Dir. (Y) | 15 | 1 | 84,264 |
| | | | | | 2 | 78,644 | Administrative Assistant III | 530 | 2 | 78,644 |
| | | | | | 5 | 33,000 | Fire & Police Commissioner (Y) | 41 | 5 | 33,000 |
| | | | | | 5 | 21,000 | City Service Commissioner (Y) | 40 | 5 | 21,000 |
| | | | | | 5 | | Equal Rights Commissioner (Y) | | 5 | |
| BUSINESS SECTION | | | | | | | | | | |
| | | | | | 1 | 65,883 | Business Operations Manager | 8 | 1 | 69,219 |
| | | | | | | | Management and Accounting Officer | 6 | | |
| | | | | | 1 | 53,790 | Employee Relations Specialist | 5 | 1 | 58,268 |
| | | | | | | | Network Coordinator-Associate | 4 | | |
| | | | | | 1 | 49,499 | Management Services Specialist | 3 | 1 | 53,303 |
| | | | | | | | Administrative Specialist | 2 | | |
| | | | | | 1 | 47,604 | Office Supervisor II | 2 | 1 | 50,014 |
| | | | | | 1 | 37,063 | Accounting Assistant II | 445 | 1 | 37,063 |
| | | | | | 1 | 29,978 | Office Assistant II | 410 | 1 | 29,978 |
| LABOR RELATIONS SECTION | | | | | | | | | | |
| | | | | | 1 | 81,618 | Labor Negotiator (X)(Y) | 14 | 1 | 81,676 |
| | | | | | 1 | 74,419 | Labor Relations Officer | 9 | 2 | 152,432 |
| | | | | | 1 | 65,496 | Labor Relations Representative-Sr. | 7 | | |
| | | | | | | | Labor Relations Representative | 5 | | |
| | | | | | 1 | 36,647 | Program Assistant I | 460 | 1 | 35,710 |
| | | | | | | | Research Analyst | 2 | 1 | 35,729 |
| OFFICE OF DIVERSITY & OUTREACH | | | | | | | | | | |
| | | | | | 1 | 70,585 | Diversity Outreach Officer | 9 | 1 | 76,372 |
| | | | | | 2 | 90,879 | Diversity Specialist, Sr | 5 | 2 | 105,437 |
| | | | | | | | Program Assistant II | 530 | | |
| CERTIFICATION & PAY SERVICES SECTION | | | | | | | | | | |
| | | | | | | | Certification & Salary Sys. Administrator | 7 | | |
| | | | | | | | Pay Services Specialist | 540 | | |
| | | | | | | | Program Assistant II | 530 | | |
| | | | | | | | Office Assistant III | 425 | | |
| | | | | | 32 | 1,020,237 | Total Before Adjustments | | 33 | 1,104,355 |
| Salary & Wage Rate Changes | | | | | | | | | | |
| | | | | | | | Overtime Compensated | | | |
| | | | | | | (20,488) | Personnel Cost Adjustment | | | (22,421) |
| | | | | | | 4,183 | Other | | | 4,357 |
| | | | | 1,329,732 | 32 | 1,003,932 | Gross Salaries & Wages Total | | 33 | 1,086,291 |
| Reimbursable Services Deduction | | | | | | | | | | |
| Capital Improvements Deduction | | | | | | | | | | |
| Grants and Aids Deduction | | | | | | | | | | |
| 0001 | 1651 | R999 | 006000 | 1,329,732 | 32 | 1,003,932 | NET SALARIES & WAGES TOTAL | | 33 | 1,086,291 |
| | | | | | 17.00 | | O&M FTE'S** | | 18.00 | |
| | | | | | | | NON-O&M FTE'S | | | |

| ACCOUNT NUMBER | | | | 2003 | 2004 | | 2005 |
|--|------|------|---------|-------------|--------|---------|--|
| | | | | EXPENDITURE | BUDGET | | BUDGET |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | PAY RANGE UNITS DOLLARS |
| (X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code. | | | | | | | |
| (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. | | | | | | | |
| 0001 | 1651 | R999 | 006100 | 479,035 | | 371,455 | ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account) 402,140 |
| OPERATING EXPENDITURES | | | | | | | |
| 0001 | 1651 | R999 | 630100 | 20,176 | | 24,500 | General Office Expense 24,500 |
| 0001 | 1651 | R999 | 630500 | | | | Tools & Machinery Parts |
| 0001 | 1651 | R999 | 631000 | | | | Construction Supplies |
| 0001 | 1651 | R999 | 631500 | | | | Energy |
| 0001 | 1651 | R999 | 632000 | 894 | | 7,541 | Other Operating Supplies 7,541 |
| 0001 | 1651 | R999 | 632500 | | | | Facility Rental |
| 0001 | 1651 | R999 | 633000 | | | | Vehicle Rental |
| 0001 | 1651 | R999 | 633500 | 2,484 | | 3,000 | Non-Vehicle Equipment Rental 3,000 |
| 0001 | 1651 | R999 | 634000 | 1,660 | | 3,000 | Professional Services 3,000 |
| 0001 | 1651 | R999 | 634500 | 5,901 | | 3,000 | Information Technology Services 3,000 |
| 0001 | 1651 | R999 | 635000 | | | | Property Services |
| 0001 | 1651 | R999 | 635500 | | | | Infrastructure Services |
| 0001 | 1651 | R999 | 636000 | | | | Vehicle Repair Services |
| 0001 | 1651 | R999 | 636500 | 523 | | 26,665 | Other Operating Services 6,665 |
| 0001 | 1651 | R999 | 637000 | | | | Loans and Grants |
| 0001 | 1651 | R999 | 637501 | 34,112 | | 23,784 | Reimburse Other Departments 23,784 |
| 0001 | 1651 | R999 | 006300 | 65,750 | | 91,490 | OPERATING EXPENDITURES TOTAL 71,490 |
| EQUIPMENT PURCHASES | | | | | | | |
| | | | | | | 10,000 | Additional Equipment |
| | | | | | | 10,000 | Subtotal - Additional Equipment |
| | | | | | | | Replacement Equipment |
| | | | | 12,210 | | | Computer Equipment |
| | | | | 5,377 | | | Computer Software |
| | | | | 17,587 | | | Subtotal - Replacement Equipment |
| 0001 | 1651 | R999 | 006800 | 17,587 | | 10,000 | EQUIPMENT PURCHASES TOTAL |
| SPECIAL FUNDS | | | | | | | |
| 0001 | 1651 | R163 | 006300 | 22,900 | | 26,000 | Safety Glasses* 23,000 |
| 0001 | 1651 | R164 | 006300 | 8,160 | | 26,710 | Drug Testing* 12,000 |
| 0001 | 1651 | R165 | 006300 | 34,673 | | 86,654 | Preplacement Exams* 77,619 |
| | | | | 65,733 | | 139,364 | SPECIAL FUNDS TOTAL 112,619 |
| DEPARTMENT OF EMPLOYEE RELATIONS - ADMINISTRATION DIVISION TOTAL | | | | | | | 1,672,540 |
| **Totals do not include ten (10) FTE for members of the City Service Commission and Fire & Police Commission. Equal Rights Commissioners do not contribute to FTE counts. | | | | | | | |

| ACCOUNT NUMBER | | | | 2003 | 2004 | | | PAY | 2005 | |
|--|------|------|---------|-------------|--------|-----------|-------------------------------------|-------|-------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | BUDGET | LINE DESCRIPTION | RANGE | UNITS | DOLLARS |
| | | | | DOLLARS | UNITS | DOLLARS | | | | |
| DEPARTMENT OF EMPLOYEE RELATIONS | | | | | | | | | | |
| EMPLOYEE BENEFITS DIVISION | | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | | |
| | | | | | 1 | 102,383 | Employee Benefits Director (Y) | 14 | 1 | 107,566 |
| | | | | | | | Employee Benefits Specialist, Sr. | 5 | | |
| | | | | | | | Unemployment Comp. Specialist | 5 | | |
| | | | | | 1 | 43,713 | Employee Benefits Specialist | 4 | 1 | 47,352 |
| | | | | | | | Benefits Specialist | 4 | | |
| | | | | | 1 | 36,907 | Administrative Services Assistant | 460 | 1 | 37,063 |
| | | | | | | | Program Assistant I | 460 | | |
| MEDICAL BENEFITS SECTION | | | | | | | | | | |
| | | | | | 1 | 41,495 | Medical Benefits Coordinator | 3 | 1 | 44,950 |
| | | | | | 1 | 40,382 | Administrative Services Specialist | 1 | 1 | 43,744 |
| | | | | | 1 | 35,440 | Administrative Services Specialist | 1 | 1 | 36,313 |
| | | | | | | | Medical Benefits Assistant III | 445 | | |
| WORKERS' COMPENSATION SECTION | | | | | | | | | | |
| | | | | | 1 | 87,924 | Workers' Comp. & Safety Manager (Y) | 12 | 1 | 92,360 |
| | | | | | | | Workers' Comp. & Safety Admin. (Y) | 10 | | |
| | | | | | 1 | 65,496 | Claims Adjuster Supervisor | 7 | | |
| | | | | | 1 | 56,450 | Claims Adjuster Specialist | 5 | 2 | 121,154 |
| | | | | | 1 | 57,658 | Occupational Health Nurse - Senior | 5 | 1 | 60,577 |
| | | | | | 2 | 97,747 | Claims Adjuster-Senior | 4 | 2 | 104,120 |
| | | | | | | | Management Services Adjuster | 3 | 1 | 39,031 |
| | | | | | 2 | 83,254 | Claims Adjuster | 2 | 3 | 128,902 |
| | | | | | 5 | 166,921 | Claims Representative | 532 | 3 | 105,065 |
| | | | | | 1 | 35,630 | Administrative Services Assistant | 460 | 1 | 37,011 |
| | | | | | | | Program Assistant I | 460 | | |
| | | | | | | | Office Assistant III | 435 | | |
| | | | | | 1 | 31,360 | Office Assistant III | 425 | 3 | 89,302 |
| | | | | | | | Claims Processor II | 435 | 3 | 93,797 |
| | | | | | 2 | 61,170 | Claims Processor II | 415 | | |
| | | | | | 2 | 58,664 | Office Assistant II | 410 | | |
| | | | | 1,099,388 | 25 | 1,102,594 | Total Before Adjustments | | 26 | 1,188,307 |
| | | | | | | | Salary & Wage Rate Change | | | |
| | | | | 522 | | 3,000 | Overtime Compensated | | | |
| | | | | | | (22,178) | Personnel Cost Adjustment | | | (21,785) |
| | | | | | | 3,308 | Other | | | 3,249 |
| | | | | 1,099,910 | 25 | 1,086,724 | Gross Salaries & Wages Total | | 26 | 1,169,771 |
| | | | | | | | Reimbursable Services Deduction | | | |
| | | | | | | | Capital Improvements Deduction | | | |
| | | | | | | | Grants & Aids Deduction | | | |
| 0001 | 1654 | R999 | 006000 | 1,099,910 | 25 | 1,086,724 | NET SALARIES & WAGES TOTAL | | | 1,169,771 |
| | | | | | 25.00 | | O&M FTE'S | | 26.00 | |
| | | | | | | | NON-O&M FTE'S | | | |
| (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. | | | | | | | | | | |
| 0001 | 1654 | R999 | 006100 | 409,929 | | 402,088 | ESTIMATED EMPLOYEE FRINGE BENEFITS | | | 432,816 |
| (Involves Revenue Offset-No Transfers from this Account) | | | | | | | | | | |

| ACCOUNT NUMBER | | | | 2003 | 2004 | | | PAY | 2005 | |
|----------------|------|------|---------|-------------|-------|-----------|-----------------------------------|-------|-------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET | LINE DESCRIPTION | RANGE | UNITS | BUDGET |
| | | | | DOLLARS | | DOLLARS | | | | DOLLARS |
| | | | | | | | OPERATING EXPENDITURES | | | |
| 0001 | 1654 | R999 | 630100 | 31,780 | | 24,500 | General Office Expense | | | 24,500 |
| 0001 | 1654 | R999 | 630500 | | | | Tools & Machinery Parts | | | |
| 0001 | 1654 | R999 | 631000 | | | | Construction Supplies | | | |
| 0001 | 1654 | R999 | 631500 | | | | Energy | | | |
| 0001 | 1654 | R999 | 632000 | 683 | | 100 | Other Operating Supplies | | | 100 |
| 0001 | 1654 | R999 | 632500 | | | | Facility Rental | | | |
| 0001 | 1654 | R999 | 633000 | | | | Vehicle Rental | | | |
| 0001 | 1654 | R999 | 633500 | 4,697 | | 4,800 | Non-Vehicle Equipment Rental | | | 4,800 |
| 0001 | 1654 | R999 | 634000 | 20,995 | | 2,500 | Professional Services | | | 2,500 |
| 0001 | 1654 | R999 | 634500 | | | | Information Technology Services | | | |
| 0001 | 1654 | R999 | 635000 | | | | Property Services | | | |
| 0001 | 1654 | R999 | 635500 | | | | Infrastructure Services | | | |
| 0001 | 1654 | R999 | 636000 | | | | Vehicle Repair Services | | | |
| 0001 | 1654 | R999 | 636500 | 6,437 | | 15,978 | Other Operating Services | | | 15,978 |
| 0001 | 1654 | R999 | 637000 | | | | Loans and Grants | | | |
| 0001 | 1654 | R999 | 637501 | 50,005 | | 21,119 | Reimburse Other Departments | | | 21,119 |
| 0001 | 1654 | R999 | 006300 | 114,597 | | 68,997 | OPERATING EXPENDITURES TOTAL | | | 68,997 |
| | | | | | | | EQUIPMENT PURCHASES | | | |
| | | | | | | | Additional Equipment | | | |
| | | | | | | | Subtotal - Additional Equipment | | | |
| | | | | 7,828 | | | Replacement Equipment | | | |
| | | | | | | | Computer Equipment | | 2 | 3,000 |
| | | | | 7,828 | | | Subtotal - Replacement Equipment | | 2 | 3,000 |
| 0001 | 1654 | R999 | 006800 | 7,828 | | | EQUIPMENT PURCHASES TOTAL | | 2 | 3,000 |
| | | | | | | | SPECIAL FUNDS | | | |
| | | | | | | | SPECIAL FUNDS TOTAL | | | |
| | | | | | | | DEPARTMENT OF EMPLOYEE RELATIONS- | | | |
| | | | | 1,632,264 | | 1,557,809 | EMPLOYEE BENEFITS DIVISION TOTAL | | | 1,674,584 |

| ACCOUNT NUMBER | | | | 2003 | 2004 | | LINE DESCRIPTION | PAY | 2005 | |
|---|------|------|---------|-------------|-------|-----------|---|-------|-------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET | | RANGE | UNITS | BUDGET |
| | | | | DOLLARS | | DOLLARS | | | | DOLLARS |
| DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION | | | | | | | | | | |
| STAFFING SERVICES SECTION | | | | | | | | | | |
| | | | | | | | Employment Manager | 11 | 1 | 88,833 |
| | | | | | 1 | 75,796 | Employment Manager | 10 | | |
| | | | | | 1 | 53,820 | Human Resources Representative | 7 | 3 | 196,674 |
| | | | | | 1 | 37,063 | Program Assistant I | 460 | 1 | 37,063 |
| | | | | | 1 | 74,419 | Examinations Supervisor-Fire & Police (Y) | 9 | | |
| | | | | | 2 | 106,274 | Personnel Analyst-Sr. | 5 | | |
| | | | | | 1 | 34,183 | Office Assistant IV | 445 | 1 | 34,183 |
| | | | | | | | Administrative Specialist | 2 | | |
| | | | | | | | Program Assistant II | 530 | | |
| SELECTION SERVICES | | | | | | | | | | |
| | | | | | 1 | 47,604 | Administrative Specialist | 2 | 1 | 50,014 |
| | | | | | 1 | 36,232 | Program Assistant II | 530 | 1 | 36,232 |
| | | | | | 1 | 34,183 | Personnel Clerk | 445 | 1 | 34,183 |
| COMPENSATION SERVICES SECTION | | | | | | | | | | |
| | | | | | 1 | 90,108 | Human Resource Manager (Y) | 12 | 1 | 94,669 |
| | | | | | 2 | 127,176 | Human Resources Representative | 7 | 2 | 137,622 |
| | | | | | 2 | 77,905 | Program Assistant II | 530 | 2 | 77,905 |
| TRAINING & DEVELOPMENT SERVICES | | | | | | | | | | |
| | | | | | | | Recruiting and Training Specialist | 7 | 1 | 68,253 |
| | | | | | 1 | 63,006 | Human Resource Training Specialist | 7 | | |
| | | | | | 1 | 37,063 | Program Assistant I | 460 | 1 | 37,063 |
| CERTIFICATION & SALARY SERVICES | | | | | | | | | | |
| | | | | | 1 | 65,496 | Certification & Salary Sys. Administrator | 7 | 1 | 68,811 |
| | | | | | 1 | 41,977 | Pay Services Specialist | 540 | 1 | 41,977 |
| | | | | | 2 | 78,644 | Program Assistant II | 530 | 1 | 39,322 |
| | | | | | 1 | 35,485 | Program Assistant I | 460 | 1 | 36,751 |
| RESEARCH SECTION | | | | | | | | | | |
| | | | | | 1 | 74,419 | Research Services Specialist (Y) | 9 | 1 | 78,186 |
| | | | | | 1 | 40,565 | Research Analyst-Sr. (0.55 FTE) | 4 | 1 | 31,254 |
| AUXILIARY POSITIONS | | | | | | | | | | |
| | | | | | 7 | 96,705 | Auxiliary Trainee (0.5 FTE) | 1 | 7 | 101,556 |
| | | | | | 3 | 47,061 | Overlap Auxiliary Positions (C) (0.5 FTE) | 3 | 3 | 49,437 |
| | | | | | 5 | 21,970 | College Intern | 910 | 5 | 21,970 |
| | | | | | 3 | 22,360 | Graduate Intern | 927 | 2 | 22,360 |
| | | | | 1,040,125 | 42 | 1,419,514 | Total Before Adjustments | | 39 | 1,384,318 |
| Salary & Wage Rate Change | | | | | | | | | | |
| Overtime Compensated | | | | | | | | | | |
| | | | | | | (37,965) | Personnel Cost Adjustment | | | (21,693) |
| | | | | | | 4,263 | Other | | | 3,783 |
| | | | | 1,040,125 | 42 | 1,385,812 | Gross Salaries & Wages Total | | 39 | 1,366,408 |
| | | | | | | (188,096) | Reimbursable Services Deduction | | | (195,323) |
| | | | | | | | Capital Improvements Deduction | | | |
| | | | | | | | Grants & Aids Deduction | | | |
| 0001 | 1652 | R999 | 006000 | 1,040,125 | 42 | 1,197,716 | NET SALARIES & WAGES TOTAL | | 39 | 1,171,085 |

| ACCOUNT NUMBER | | | | 2003 | 2004 | | LINE DESCRIPTION | PAY | 2005 | |
|----------------|------|------|---------|------------------------|-------|-------------------|--|-------|-------|-------------------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | UNITS | BUDGET DOLLARS | | RANGE | UNITS | BUDGET DOLLARS |
| | | | | | 23.65 | | O&M FTE'S | | 20.87 | |
| | | | | | 7.60 | | NON-O&M FTE'S | | 7.60 | |
| | | | | | | | (C) Positions may only be filled upon review and approval by the Chair of the Committee on Finance and Personnel. | | | |
| | | | | | | | (X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code. | | | |
| | | | | | | | (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. | | | |
| 0001 | 1652 | R999 | 006100 | 386,582 | | 443,155 | ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account) | | | 432,908 |
| | | | | | | | OPERATING EXPENDITURES | | | |
| 0001 | 1652 | R999 | 630100 | 27,352 | | 28,000 | General Office Expense | | | 26,635 |
| 0001 | 1652 | R999 | 630500 | | | | Tools & Machinery Parts | | | |
| 0001 | 1652 | R999 | 631000 | | | | Construction Supplies | | | |
| 0001 | 1652 | R999 | 631500 | | | | Energy | | | |
| 0001 | 1652 | R999 | 632000 | 3,057 | | 3,000 | Other Operating Supplies | | | 3,000 |
| 0001 | 1652 | R999 | 632500 | | | | Facility Rental | | | |
| 0001 | 1652 | R999 | 633000 | 97 | | 830 | Vehicle Rental | | | 830 |
| 0001 | 1652 | R999 | 633500 | 12,079 | | 12,092 | Non-Vehicle Equipment Rental | | | 12,092 |
| 0001 | 1652 | R999 | 634000 | 272,443 | | 107,064 | Professional Services | | | 90,588 |
| 0001 | 1652 | R999 | 634500 | | | 6,500 | Information Technology Services | | | 6,500 |
| 0001 | 1652 | R999 | 635000 | 2,349 | | 5,076 | Property Services | | | 5,076 |
| 0001 | 1652 | R999 | 635500 | | | | Infrastructure Services | | | |
| 0001 | 1652 | R999 | 636000 | | | | Vehicle Repair Services | | | |
| 0001 | 1652 | R999 | 636500 | 67,399 | | 75,000 | Other Operating Services | | | 67,674 |
| 0001 | 1652 | R999 | 637000 | | | | Loans and Grants | | | |
| 0001 | 1652 | R999 | 637501 | 57,128 | | 24,779 | Reimburse Other Departments | | | 24,779 |
| 0001 | 1652 | R999 | 006300 | 441,904 | | 262,341 | OPERATING EXPENDITURES TOTAL | | | 237,174 |
| | | | | | | | EQUIPMENT PURCHASES | | | |
| | | | | | | | Additional Equipment | | | |
| | | | | | | | Subtotal - Additional Equipment | | | |
| | | | | 63,829 | | | Replacement Equipment | | | |
| | | | | 63,829 | | | Subtotal - Replacement Equipment | | | |
| 0001 | 1652 | R999 | 006800 | 63,829 | | | EQUIPMENT PURCHASES TOTAL | | | |
| | | | | | | | SPECIAL FUNDS TOTAL | | | |
| | | | | 1,932,440 | | 1,903,212 | DEPARTMENT OF EMPLOYEE RELATIONS- OPERATIONS DIVISION TOTAL | | | 1,841,167 |
| | | | | | | | *Appropriation Control Account | | | |